

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY DIVISION					
Administration, Dept of	26,823,000	24,069,200	24,280,400	26,935,500	30,462,100
Building Fund	95,930,000	23,054,000	17,663,800	0	0
Capitol Commission	234,800	56,700	234,800	101,900	100,100
Total:	122,987,800	47,179,900	42,179,000	27,037,400	30,562,200
BY FUND CATEGORY					
General	4,725,200	4,408,900	3,107,500	4,687,200	3,039,900
Dedicated	118,262,600	42,770,700	39,071,500	22,350,200	27,522,300
Federal	0	300	0	0	0
Total:	122,987,800	47,179,900	42,179,000	27,037,400	30,562,200
Percent Change:		(61.6%)	(10.6%)	(35.9%)	(27.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,160,800	8,350,400	9,115,400	9,367,000	9,264,300
Operating Expenditures	12,376,300	10,362,800	11,451,000	13,550,400	15,966,900
Capital Outlay	101,450,700	28,466,700	21,612,600	4,120,000	5,331,000
Total:	122,987,800	47,179,900	42,179,000	27,037,400	30,562,200
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.